

Appendix 2 - Directorate Specific A to Z Service Analysis

Strategic & Corporate Services

| Row Ref | 2016-17 Revised Base | Service | 2017-18 Proposed Budget | | | | | | | Affordable Activity |
|---------|----------------------|---|-------------------------|----------------|-------------------|-----------------|-----------------|--------------|----------------|---|
| | Net Cost | | Staffing | Non staffing | Gross Expenditure | Internal Income | External Income | Grants | Net Cost | |
| | £000s | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | |
| | | Community Services | | | | | | | | |
| 1 | 4,250.7 | Contact Centre & Digital Web Services | 0.0 | 4,021.6 | 4,021.6 | 0.0 | -234.6 | -89.0 | 3,698.0 | Contact Point is an externally commissioned multi-channel service which provides the primary public telephone and digital web services for the County Council. The contact centre operates extended business hours and emergency contacts overnight throughout the year. Approx. 750,000 contacts are handled every year (690k telephone/60k e-mail) supporting more than 90 KCC services. It will increasingly provide better customer focussed, true multi-channel access to Kent services. |
| 2 | 921.6 | Gateways | 324.8 | 541.8 | 866.6 | 0.0 | -25.0 | 0.0 | 841.6 | The Gateway service model is undergoing re-design through active collaboration with internal/external partners (District Councils and third sector). The Gateway budget contributes to shared management, staffing and running costs for each Gateway which supports over 1 million customer visits per year. |
| | | Local Democracy | | | | | | | | |
| 3 | 520.0 | County Council Elections | 0.0 | 520.0 | 520.0 | 0.0 | 0.0 | 0.0 | 520.0 | Annual contribution to a reserve to cover the costs of County Council Elections every four years and by-elections as required. |
| 4 | 1,680.0 | Local Member Grants | 0.0 | 1,620.0 | 1,620.0 | 0.0 | 0.0 | 0.0 | 1,620.0 | Grants controlled by individual Members which are given to a wide range of community based groups, individuals and organisations. |
| 5 | 1,788.2 | Partnership arrangements with District Councils | 0.0 | 1,621.2 | 1,621.2 | 0.0 | 0.0 | 0.0 | 1,621.2 | Payments made to district councils out of the County Council's share of Council Tax towards additional costs incurred in running local council tax support schemes and other initiatives to increase the Council Tax yield. |
| 6 | 9,160.5 | Total Direct Services to the Public | 324.8 | 8,324.6 | 8,649.4 | 0.0 | -259.6 | -89.0 | 8,300.8 | |

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| | £000s | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | |
| | | <u>Management, Support Services and Overheads</u> | | | | | | | | |
| | | Directorate Management and Support for: | | | | | | | | These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service. |
| 7 | -2,448.5 | Strategic & Corporate Services (S&CS) | 543.0 | 2,146.4 | 2,689.4 | -716.9 | -132.0 | -4,388.0 | -2,547.5 | |
| | | Support to Frontline Services: | | | | | | | | |
| 8 | 0.0 | Business Services Centre (BSC) | 21,677.8 | 5,968.9 | 27,646.7 | -21,626.1 | -6,020.6 | 0.0 | 0.0 | Provides transactional HR, ICT and Finance services together with traded services to external customers in these professions. |
| 9 | 3,405.2 | Business Strategy | 2,629.0 | 505.2 | 3,134.2 | 0.0 | -42.0 | 0.0 | 3,092.2 | Supports the political and managerial leadership of KCC in a number of ways including strategic policy development across the whole council, effective performance management, research and business intelligence. |
| 10 | 2,172.2 | Communications, Consultation & Engagement | 1,624.6 | 525.3 | 2,149.9 | -373.7 | 0.0 | 0.0 | 1,776.2 | Responsible for communicating with the public, ensuring residents are informed about services and how to access them, and promoting and defending KCC's reputation in the public domain. Advises on and delivers consultations, which support robust decision making processes for the authority. Also responsible for ensuring all council decisions take into account the impact they will have on residents or service user groups. Provides the 'Intelligent client' function on behalf of KCC and monitors the contract for the provision of the three primary contact channels: face to face through Gateways; phone & digital web services through Contact Point. |

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| 11 | 3,693.0 | Democratic and Members | 1,439.8 | 2,315.2 | 3,755.0 | 0.0 | -107.0 | -35.0 | 3,613.0 | The cost of supporting the 81 elected members of the County Council and the responsibility for the Council's Overview and Scrutiny function in accordance with the provisions of the Local Government Act 2000, the Health and Social Care Act 2001, as amended in 2012 for the transfer of Public Health responsibilities, and the Local Government and Public Involvement in Health Act 2007. |
| 12 | 7,882.5 | Finance and Procurement <i>(excluding services commissioned from Business Services Centre)</i> | 10,859.9 | 1,562.8 | 12,422.7 | -1,116.9 | -3,757.6 | -904.8 | 6,643.4 | Responsible for planning, managing and reporting upon the Council's financial resources, in liaison with both Members and senior management, in accordance with the Council's Financial Regulations. |
| 13 | 2,926.1 | Finance and Procurement - services commissioned from the Business Services Centre | 0.0 | 2,804.6 | 2,804.6 | 0.0 | -1.5 | 0.0 | 2,803.1 | Transactional financial services commissioned from the Business Services Centre. |
| 14 | -1,006.2 | General Counsel and Information Governance | 747.4 | -1,415.4 | -668.0 | 0.0 | -53.0 | 0.0 | -721.0 | Management of contract with Invicta Law for legal advice and services to KCC, public bodies and other local authorities. Co-ordination of responses to Freedom of Information (FOI) requests. |
| 15 | 5,861.8 | Human Resources <i>(excluding services commissioned from Business Services Centre)</i> | 3,786.7 | 2,046.0 | 5,832.7 | -210.3 | -492.6 | 0.0 | 5,129.8 | Responsible for delivering the strategic and operational HR requirement for KCC. The function has an advisory role to help ensure that KCC meets its statutory responsibility in terms of Health and Safety, Employment Law and Equality legislation in relation to employment. |
| 16 | 1,553.5 | Human Resources - services commissioned from the Business Services Centre | 0.0 | 1,343.0 | 1,343.0 | 0.0 | -90.5 | 0.0 | 1,252.5 | Transactional HR services commissioned from the Business Services Centre. |
| 17 | 30,546.8 | Infrastructure (Property & ICT) <i>(excluding services commissioned from Business Services Centre & LATCO)</i> | 2,504.0 | 40,343.7 | 42,847.7 | -6,109.7 | -6,897.8 | -188.7 | 29,651.5 | Intelligent client function with responsibility for the management of KCC's land and property portfolio together with the management of the service delivery of ICT services, through contract arrangements with appropriate internal and external delivery vehicles. The Kent Public Services Network and other partnership arrangements are also included here. |

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| 18 | 4,198.3 | Infrastructure - ICT services commissioned from Business Services Centre | 0.0 | 4,133.3 | 4,133.3 | 0.0 | -250.4 | -147.3 | 3,735.6 | Transactional ICT services commissioned from the Business Services Centre. |
| 19 | 1,514.2 | Infrastructure - Property services commissioned from Property LATCo | 0.0 | 2,659.9 | 2,659.9 | -886.0 | -620.1 | 0.0 | 1,153.8 | Responsibility for the management of KCC's land and property portfolio. This involves strategic asset management across the estate (Corporate Landlord) and is supported by the provision of professional property services delivered in-house and via external consultants. Includes the dividend from the Property LATCo, GEN2. |
| 20 | -1,057.4 | Legal Services - Dividend from Invicta Law | 0.0 | 0.0 | 0.0 | 0.0 | -1,057.4 | 0.0 | -1,057.4 | Dividend from Invicta Law, our external legal services provider. |
| 21 | 59,241.5 | Total Management, Support Services and Overheads | 45,812.2 | 64,938.9 | 110,751.1 | -31,039.6 | -19,522.5 | -5,663.8 | 54,525.2 | |
| 22 | 68,402.0 | TOTAL | 46,137.0 | 73,263.5 | 119,400.5 | -31,039.6 | -19,782.1 | -5,752.8 | 62,826.0 | |